



Cost Savings/Efficiency Budget Considerations for 2011-12

Potential Savings

Reduce mowing contracted services from current \$1,600,000 contract	\$ 1,000,000
Reduce custodial contracted services eliminating temporary staff	1,000,000
Suspend 401(a) Matching Recruiting/Retention Incentive Plan	1,000,000
Initiate triple routing for buses	525,000
Reduce per pupil allotment for travel, consultant services, materials/supplies	1,500,000
Suspend purchasing of new library books	600,000
Eliminate enhancement funds for after-school tutoring and related costs	600,000
Renegotiate property/casualty insurance contract	300,000
Suspend the use of substitutes for absences due to school business	750,000
Revert back to local policy of 3 rather than 5 local leave days	400,000
Retrofit with energy efficient bulbs (net savings)	500,000
Eliminate most personal appliances	800,000
Reduce student/staff travel (no out of state travel)	400,000
Reduce overtime costs	250,000
Charge Food Service for building use	<u>340,000</u>
	\$ 9,965,000



Still under discussion:

Decrease extra duty/extra day and administrative stipends proportionately	\$ 1,000,000
Share middle school SRO (1 SRO for two middle schools)	225,000
Change health insurance to TRS Care	2,800,000
Reduce payroll costs by attrition estimate (50-100)	2,500,000

Other savings and revenue considerations:

After-school program revenue from vendors	\$ 700,000
Suspend Campus Health Fair	150,000
Renegotiate Trash Collection contract	70,000
Suspend 5th Grade Environmental Camp	250,000
Suspend District Contribution to Wellness Benefit at Frisco Athletic Center	140,000
Suspend Master's Tuition Reimbursement	150,000

Discussed/not formalized:

- Eliminate elective course offerings with low enrollments
- Increase student to teacher ratios district-wide
- Adjust administrator/counselor allocations
- Adjust staffing ratios for pull-out programs: AMI, ARI, Dyslexia, GT, Technology Integration
- Adjust librarian/librarian aide ratios per campus
- Increase special education student to staff ratios
- Compare outsourcing of auxiliary services to current costs (custodial, food service, maintenance, and transportation)
- Convert tax office to Collin County Tax Assessor-Collector
- Continue negotiations on after-school services
- Study facility rental rates

Other:

Incentive considerations for early resignation if attrition percentages are not high enough.

Last resort:

Declare “financial exigency” and consider “by policy” a Reduction in Force.